

**MAYOR
THOMAS C.
HOYE JR.**

**FY2016
PRELIMINARY
BUDGET**



May 26, 2015
Chester R. Martin Municipal Council
Chambers
Temporary City Hall
Office of the Mayor
141 Oak Street, Taunton MA 02780

Transforming Taunton

THROUGH FISCAL RESPONSIBILITY, GROWTH & SUSTAINABILITY

FOLLOWING A THREE STEP PLAN TO TRANSFORM TAUNTON:

1. Our city will continue to seek new economic **growth** and **opportunity** to increase our tax base, which in turn will **create job opportunities** for our residents.
2. We will seek **sustainable** solutions to problems, and we will not leave issues of today to the next generation to solve.
3. We will continue to live within our means and make prudent decisions to make the *Silver City* **shine**.



BUDGET REQUESTS

Requests by Departments
[Excluding Enterprises]:

\$187,210,644

Budget Cuts by Mayor
[Excluding Enterprises]:

\$4,197,482

BUDGET SUMMARY

FY2015 Budget Summary of all Departments
[Including Enterprises] at a glance:

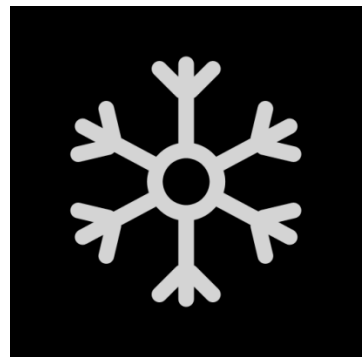
| | |
|---------------------|-------------------|
| FY2015 Final Budget | \$ 201,634,357.17 |
|---------------------|-------------------|

| | |
|---------------------------|-------------------|
| FY2016 Preliminary Budget | \$ 209,203,896.55 |
|---------------------------|-------------------|

| | |
|--------|-----------------|
| Change | \$ 7,569,539.38 |
|--------|-----------------|

BUDGETARY CHALLENGES

- Healthcare expenses have increased over \$2.6M
- Difficult winter left us with close to a \$2M shortfall
- School funding is up approximately \$2.7M
- Debt and interest for water and sewer over \$1.2M



TAKING A CLOSER LOOK

| Category (total) | FY2015 Budget | FY2016 Budget | Change |
|-----------------------------|---------------|---------------|----------------|
| General Gov't | 5,738,362.57 | 5,553,219.28 | (185,143.29) |
| Public Safety | 26,508,060.80 | 25,098,602.63 | (1,409,458.17) |
| Education | 77,353,547.00 | 80,014,151.00 | 2,660,604.00 |
| Public Works Facilities | 9,886,017.65 | 10,014,734.48 | 128,716.83 |
| Heath & Citizen Services | 2,601,236.74 | 2,578,178.20 | (23,058.54) |
| Culture & Rec | 2,533,255.96 | 2,628,470.23 | 95,214.27 |
| Debt & Interest | 7,499,574.50 | 8,309,200.00 | 809,625.50 |

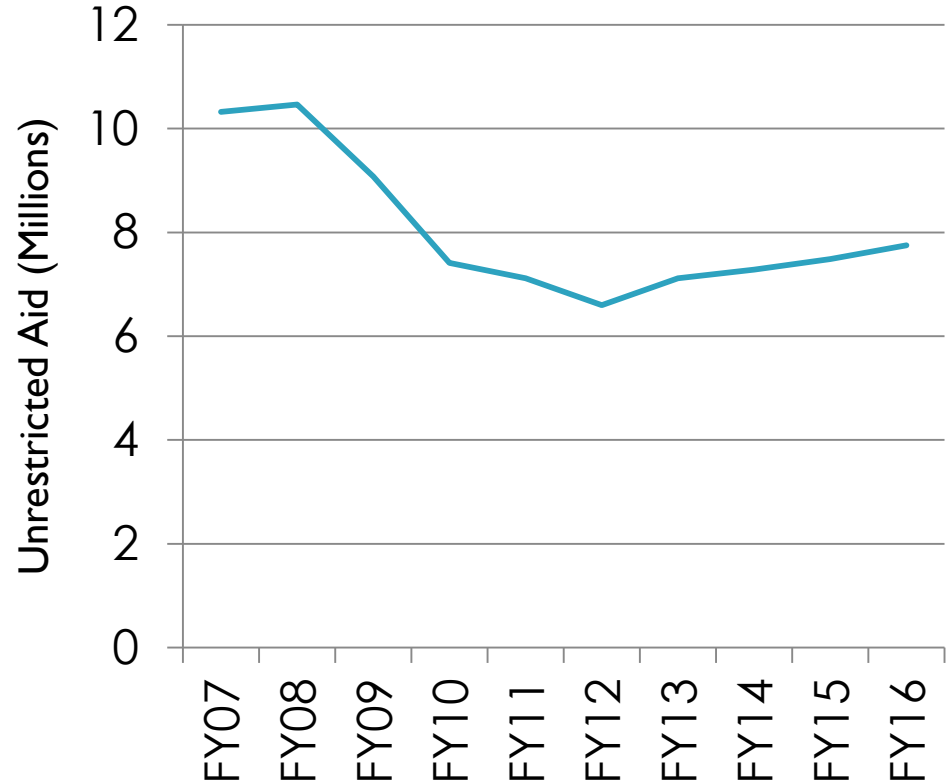
TAKING A CLOSER LOOK

| Miscellaneous Category (total) | FY2015 Budget | FY2016 Budget | Change |
|--------------------------------|----------------|----------------|--------------|
| SRPEDD | 9,041.80 | 9,041.80 | - |
| Employee Benefits | 46,195,275.77 | 48,807,544.35 | 2,612,288.58 |
| Dept's TOTAL | 178,324,372.79 | 183,013,161.97 | 4,688,789.18 |
| State & County Assessments | FY2015 Budget | FY2016 Budget | Change |
| State Assessments | 1,141,149.00 | 1,199,660.00 | 58,511.00 |
| County Assessments | 507,139.00 | 513,281.00 | 6,142.00 |
| TOTAL | 1,648,288.00 | 1,712,941.00 | 64,653.00 |

LOTTERY FUNDS/ UNRESTRICTED AID

| Unrestricted Aid Year | Amount |
|--------------------------|--------------|
| FY07 | \$10,322,474 |
| FY08 | \$10,468,088 |
| FY09 | \$9,078,133 |
| FY10 | \$7,410,543 |
| FY11 | \$7,114,121 |
| FY12 | \$6,599,741 |
| FY13 | \$7,114,121 |
| FY14 | \$7,282,284 |
| FY15 | \$7,484,235 |
| FY16 | \$7,753,667 |

Unrestricted Aid Pattern



AVERAGE FAMILY TAX BILL

FY2015 Taunton Average Family Tax Bill: \$3,441

FY2015 State Average Family Tax Bill: \$5,225

FY2015 Gateway Cities Average Family Tax Bill: \$3619

**Taunton ranked #85 out of 351 communities
across the Commonwealth,
and ranked #10 out of 22 Gateway Cities.**

GATEWAY CITIES

GATEWAY CITY CRITERIA: (M.G.L. 23A Section 3A)

- Population between 35,000 and 250,000
- Median household income below state average
- Rate of education attainment of a bachelor's degree or above that is below state average

TAUNTON AS A GATEWAY:

Downtown Improvement Project (MassWorks grant), MSIP Infrastructure Project (MassWorks grant), MSIP Zone I (MassWorks grant), HDIP program

THE GATEWAY CITIES:

- | | | |
|--------------|---------------|--------------|
| • Brockton | • Taunton | • Everett |
| • Fall River | • New Bedford | • Leominster |
| • Fitchburg | • Pittsfield | • Malden |
| • Haverhill | • Springfield | • Methuen |
| • Holyoke | • Worcester | • Peabody |
| • Lawrence | • Attleboro | • Quincy |
| • Lowell | • Barnstable | • Revere |
| • Lynn | • Chelsea | • Salem |
| | • Chicopee | • Westfield |

RECAP: FY2015 GOALS

- Public safety will continue to be a top priority
 - Established Hopewell Park Security program
 - Silver City Alert program
 - Added 4 additional Patrolman
 - Maintained all staffing at Fire Department
- Look for new economic growth areas within our City, especially Phases IV and V of the Myles Standish Industrial Park
 - Martignetti Companies, Sullivan Tire, Columbia Gas
- Work with Municipal Council and Departments Heads to publish a 10 year Capital Improvement Plan
 - Capital Improvement Advisory Committee (CIAC) established. Ready to begin assessing needs in commencement with ADA assessment
- Continue to pursue grants to find creative solutions to improve city services
 - Applied for and awarded Department of Public Health 3 year \$110,000 Mass in Motion grant and 5 year \$500,000 Bureau of Substance Abuse Massachusetts Opioid Abuse Prevention Collaborative (MOAPC) grant
- Maintain and improve our roads, sidewalks, and infrastructure throughout the City
 - FY15 paving, water, and sewer upgrades

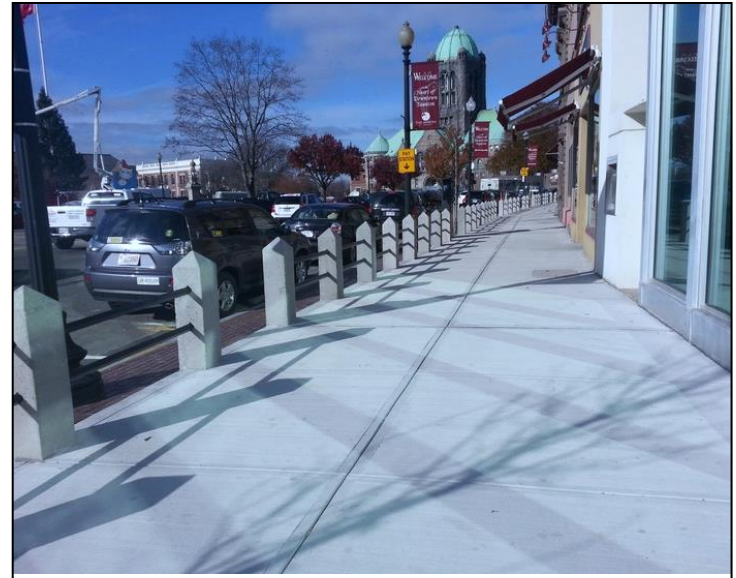
DEPARTMENT OF PUBLIC WORKS

- Committed \$500,000 to ADA sidewalk upgrades to be completed in FY15 & FY16 (as part of 10 year compliance plan)
- FY16 budget adds an additional part-time Trash Compliance Officer
- Long-term financial commitment to improving City roads and sidewalks
- Working with MassDOT on the replacement of the Washington Street bridge, repaving Broadway, and traffic signals at the Gordon Owen Riverway/Williams Street



DEPARTMENT OF PUBLIC WORKS CONTINUED

- Crack sealing funding increased from \$70,000 to \$150,000
- Sidewalk supply and repair budget increased from \$20,000 to \$100,000
- Security cameras to combat illegal dumping are included in FY16 budget



DEPARTMENT OF PUBLIC WORKS

FY2016 Street & Sidewalk Improvements

RECAP* FY15 ONGOING PAVING PROJECTS

| | |
|-----------------|-----------------|
| Cohannet Street | Eldridge Street |
| Highland Street | Myrics Street |
| Hamilton Street | Plain Street |
| Pratt Street | |



DEPARTMENT OF PUBLIC WORKS

FY2016 Street & Sidewalk Improvements

| FY16 PROPOSED STREET PAVING CONTINUED (Chapter 90) | FY16 PROPOSED SIDEWALK REPAIRS (Chapter 90) |
|---|---|
| Crane Ave South | Fern Street |
| Cooper Square | High Street |
| East Broadway | Cooper Square |
| Fern Street | East Broadway |
| Main Street | Monica Street |
| Middleboro Ave | Columbus Blvd |
| Monica Street | FY16 Proposed City Funded Sidewalk Projects: |
| Myles Standish | |
| Old Colony Ave | Hamilton Street |
| Purchase Street | Plain Street |
| High Street | Pratt Street |

DEPARTMENT OF PUBLIC WORKS SNOW & ICE DEFICIT

- Taunton and the Commonwealth survived one of the harshest winters in history, and it left us with a deficit of \$2.4M
 - Of the \$2.4M one-third is contained in the FY16 budget
- We are in the process of applying for FEMA and MEMA reimbursements with the collective hard work of all our departments involved
 - We hope to be approved which will dramatically decrease this deficit



WATER DEPARTMENT

- Recently spoke at the NEIWPCC Massachusetts Association of Onsite Watewater Professionals Annual Meeting
 - Highlights:
 - Critical upgrades to Water Treatment Plant
 - Water Main and Water Pump Station Replacement 12 phases of sewer and storm drain rehabilitation work Eliminated 5-6 Million gallons of infiltration and inflow from the system
 - Repaired/replaced over 25 miles of sewer, 600 manholes, removed 35 catch basins removed from sewer
- Continue to make critical upgrades to Water Treatment Plant
- Continue to realign and replace outdated pipes
- We will deliver quality water to our residents

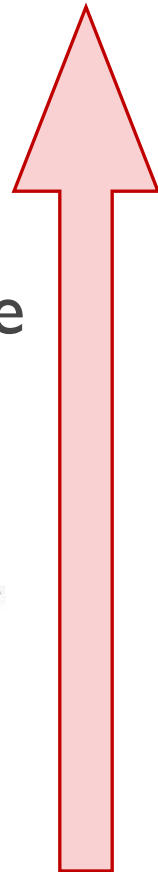


Drinking water pipe after 120 years of service.

BUILDING DEPARTMENT

BUDGET INCREASE:

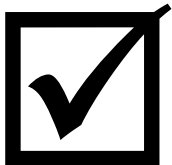
Improvement to public buildings funding has been increased by \$112,000 to fund immediate ADA and life safety needs.



PUBLIC SAFETY



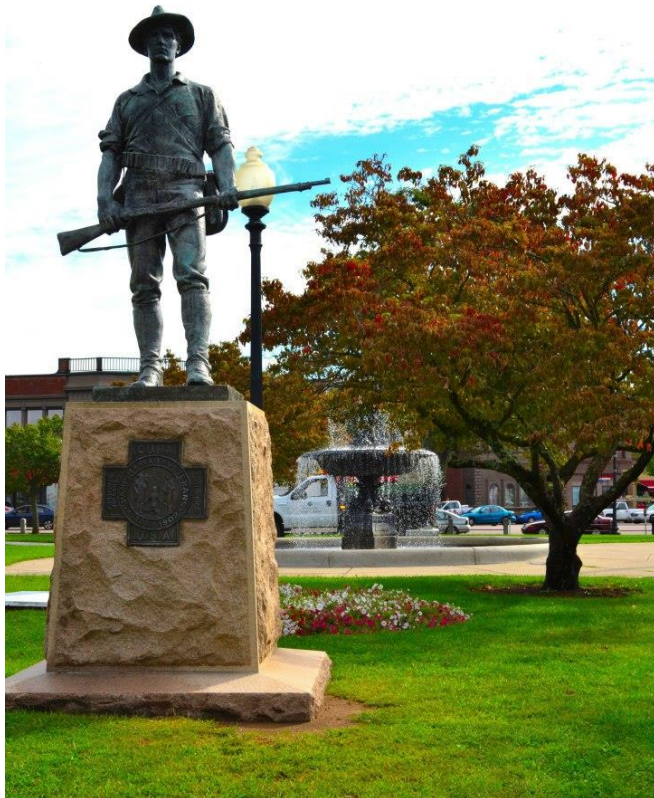
- We will remain committed to hiring personnel in both the Police and Fire Departments
 - Added and filled 4 Patrolman positions in FY15
 - We have maintained staffing in the Fire Department despite the SAFER grant expiring.
- Purchasing a new fire truck



RECAP*

FY14 GOAL – “INCREASE ON STREET POLICE OFFICERS”
FY15 SOLUTION – ADDED AND FILLED 4 PATROLMAN POSTIONS

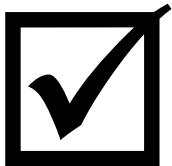
VETERANS SERVICES



We are deeply committed to serving the veterans in our community as well as they have served us. We will continue to offer outreach, support and access to programs for our Veterans and their families.

OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT

- Actively pursuing new grant opportunities, including:
 - EPA – Region I, Brownfields Site Assessments (\$200,000)
 - MA Dept. of Mental Health, CCIT Community Crisis Intervention Team [Taunton Police Dept.] (\$135,000)
 - The CCIT program incorporates a community response to identify and intervene with individuals with mental illness, co-occurring substance abuse or developmental disabilities, who are involved with or at risk of involvement with the criminal justice system
 - MA Cultural Council Adams Art Program, Downtown Taunton Foundation (\$28,000)
 - To help fund arts and cultural events in the Downtown area.
 - MA Energy & Environmental Affairs, PARC program, F.B. Rogers Park (\$400,000)
 - To support the development of a new park on the site of the former F.B. Rogers site.
- Exploring opportunities of residential growth in the Downtown and throughout our neighborhoods through the Housing Development Incentive Program (HDIP)



RECAP*
FY14 GOAL – “HIRE A MUNICIPAL GRANT WRITER”
FY15 SOLUTION – FILLED FULL GRANT WRITER POSITION

PARKING COMMISSION

- In process of working with the Parking Commission to determine best practices and solutions to Downtown parking issues, and evaluate better ways to utilize the Trescott, Galligans Court, Pleasant Street and Court Street parking lots
- Long-term and critical upgrades to Leonard Street parking garage are underway. The garage is scheduled to re-open this summer



Photo By: Charles Winokoor



HUMAN SERVICES

- Preserve and enhance when possible all programs at current levels and augment when possible
- Refill the Community Relations Position
- Will continue to offer elder events and activities



HEAD START

WE REMAIN COMMITTED TO MAINTAINING A PROGRESSIVE RELATIONSHIP
WITH THIS GREAT PROGRAM

Triumph, Inc. at Head Start

The Mission: Triumph, Inc. is committed to providing a safe, nurturing and consistent environment in a developmentally appropriate setting that creates opportunities and experiences that will foster self esteem and independence in children and families.



TAUNTON PUBLIC LIBRARY

Our funding levels are adequate to maintain our state accreditation



FUTURE GOAL:

We are investigating solutions to increase security at the Taunton Public Library

PARKS, CEMETERIES & PUBLIC GROUNDS

- Hopewell Park Security program initiated in FY15 will continue into FY16
- Splash pad grand opening June 22, 2015
- We will continue to offer highly acclaimed and affordable programs and events including the Summer Festival, Taunton Jr. Basketball, Family 4th Night, Breakfast with the Bunny and the Kids Summer Track Series, tennis lessons and summer basketball camp
- Hopewell pool will remain open throughout duration of summer camp



FUTURE GOALS:

- Explore ESCO (energy service company) to examine energy solutions and savings to new and existing infrastructure projects
 - Presentation will be made to the Municipal Council in the near future
- Finalize ADA needs assessment and incorporate into long-term Capital Improvement plan
- Work with MSBA to secure funding for a new Mulcahey School and important upgrades to Bennett and Martin School as part of the MSBA accelerated repair program
- Continue commitment towards streets, sidewalks, and ADA compliance
- Technology upgrades including website redesign and the beginning stages of VOIP
- Explore funding to begin Phase I engineering work for repaving Broadway, traffic lights at North Walker and Winthrop Street, and County Street repaving
- **Public safety, public safety, public safety...**

THANK YOU!
MAYOR THOMAS C. HOYE, JR.

**“NEVER DOUBT THAT A SMALL
GROUP OF THOUGHTFUL
COMMITTED CITIZENS CAN
CHANGE THE WORLD. INDEED, IT IS
THE ONLY THING THAT EVER HAS.**

Margaret Mead, Anthropologist